

Vote:103 Inspectorate of Government (IG)

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1412 General Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Internal Audit Department	0	13,000	0	13,000	0	16,000	16,000
03 Finance and Accounts	0	13,500	0	13,500	0	20,000	20,000
04 General Administration and Management	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	14,269,520
05 Human Resource Management	0	90,000	0	90,000	0	13,000	13,000
06 Policy, Planning and M & E	0	50,200	0	50,200	0	77,022	77,022
07 Procurement and Disposal	0	24,160	0	24,160	0	30,160	30,160
08 ICT and Information	0	230,135	0	230,135	0	15,000	15,000
Total Recurrent Budget Estimates for Programme	5,507,204	7,629,109	0	13,136,313	5,507,204	8,933,498	14,440,702
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0354 Support to IGG	1,093,213	0	0	1,093,213	793,213	0	793,213
1496 Construction of the IGG Head Office building Project	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
Total Development Budget Estimates for Programme	13,593,213	0	0	13,593,213	13,293,213	0	13,293,213
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	26,729,526	0	0	26,729,526	27,733,914	0	27,733,914
<i>Total Excluding Arrears</i>	26,729,526	0	0	26,729,526	27,733,914	0	27,733,914
Programme :1413 Anti-Corruption							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Transparency, Accountability and Anti- Corruption	816,438	441,805	0	1,258,243	816,438	403,358	1,219,795
10 Specialised and Other Investigations	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	2,741,977
11 Decentralised Anti-Corruption Interventions	7,568,280	5,244,231	0	12,812,510	7,568,280	5,396,595	12,964,874
12 Prosecutions and Civil Litigations	1,787,257	995,394	0	2,782,651	1,787,257	912,632	2,699,889
13 Enforcement of Leadership Code of Conduct	1,437,862	804,076	0	2,241,938	1,437,862	737,379	2,175,241
14 Education and Prevention of Corruption	1,183,226	727,330	0	1,910,557	1,183,226	601,435	1,784,661
Total Recurrent Budget Estimates for Programme	14,340,079	9,254,324	0	23,594,403	14,340,079	9,246,359	23,586,438
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	23,594,403	0	0	23,594,403	23,586,438	0	23,586,438
<i>Total Excluding Arrears</i>	23,594,403	0	0	23,594,403	23,586,438	0	23,586,438
Programme :1414 Ombudsman							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
16 Management and Resolution of Complaints	661,239	737,564	0	1,398,803	661,239	428,511	1,089,750
17 Systemic Interventions	661,239	423,024	0	1,084,264	661,239	404,811	1,066,050
Total Recurrent Budget Estimates for Programme	1,322,479	1,160,588	0	2,483,067	1,322,479	833,321	2,155,800
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	2,483,067	0	0	2,483,067	2,155,800	0	2,155,800
<i>Total Excluding Arrears</i>	2,483,067	0	0	2,483,067	2,155,800	0	2,155,800
Total Vote 103	52,806,996	0	0	52,806,996	53,476,152	0	53,476,152
<i>Total Excluding Arrears</i>	52,806,996	0	0	52,806,996	53,476,152	0	53,476,152

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	39,481,626	0	0	39,481,626	40,876,152	0	40,876,152
211103 Allowances (Inc. Casuals, Temporary)	2,892,131	0	0	2,892,131	2,917,933	0	2,917,933
211104 Statutory salaries	21,169,761	0	0	21,169,761	21,169,761	0	21,169,761
212101 Social Security Contributions	2,090,802	0	0	2,090,802	2,291,049	0	2,291,049
213001 Medical expenses (To employees)	300,200	0	0	300,200	320,000	0	320,000
213002 Incapacity, death benefits and funeral expenses	27,000	0	0	27,000	27,000	0	27,000
213004 Gratuity Expenses	5,746,466	0	0	5,746,466	6,396,310	0	6,396,310
221001 Advertising and Public Relations	45,189	0	0	45,189	45,189	0	45,189
221002 Workshops and Seminars	104,200	0	0	104,200	207,000	0	207,000
221003 Staff Training	78,300	0	0	78,300	250,000	0	250,000
221006 Commissions and related charges	276,786	0	0	276,786	306,946	0	306,946
221007 Books, Periodicals & Newspapers	28,267	0	0	28,267	28,267	0	28,267
221008 Computer supplies and Information Technology (IT)	163,730	0	0	163,730	163,730	0	163,730
221009 Welfare and Entertainment	143,179	0	0	143,179	143,179	0	143,179
221011 Printing, Stationery, Photocopying and Binding	153,267	0	0	153,267	153,267	0	153,267
221012 Small Office Equipment	9,720	0	0	9,720	0	0	0
221017 Subscriptions	49,275	0	0	49,275	49,275	0	49,275
222001 Telecommunications	263,340	0	0	263,340	263,340	0	263,340
222003 Information and communications technology (ICT)	52,906	0	0	52,906	52,906	0	52,906
223003 Rent – (Produced Assets) to private entities	2,586,882	0	0	2,586,882	2,746,793	0	2,746,793
223004 Guard and Security services	0	0	0	0	470,000	0	470,000
223005 Electricity	125,000	0	0	125,000	130,000	0	130,000
224003 Classified Expenditure	145,000	0	0	145,000	145,000	0	145,000
224004 Cleaning and Sanitation	0	0	0	0	107,400	0	107,400
225001 Consultancy Services- Short term	27,000	0	0	27,000	0	0	0
227001 Travel inland	1,941,374	0	0	1,941,374	1,391,944	0	1,391,944
227002 Travel abroad	64,719	0	0	64,719	64,719	0	64,719
227004 Fuel, Lubricants and Oils	569,458	0	0	569,458	553,671	0	553,671
228001 Maintenance - Civil	61,160	0	0	61,160	28,640	0	28,640
228002 Maintenance - Vehicles	307,599	0	0	307,599	393,199	0	393,199
228003 Maintenance – Machinery, Equipment & Furniture	48,836	0	0	48,836	48,836	0	48,836
282101 Donations	10,080	0	0	10,080	10,800	0	10,800
Investment (Capital Purchases)	13,325,370	0	0	13,325,370	12,600,000	0	12,600,000
312101 Non-Residential Buildings	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
312201 Transport Equipment	400,000	0	0	400,000	0	0	0
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0
312213 ICT Equipment	225,370	0	0	225,370	100,000	0	100,000
Grand Total Vote 103	52,806,996	0	0	52,806,996	53,476,152	0	53,476,152
<i>Total Excluding Arrears</i>	52,806,996	0	0	52,806,996	53,476,152	0	53,476,152

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141201 Administration & Support services</i>							
227001 Travel inland	0	13,000	0	13,000	0	16,000	16,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>13,000</i>	<i>0</i>	<i>13,000</i>	<i>0</i>	<i>16,000</i>	<i>16,000</i>
Total Cost Of Outputs Provided	0	13,000	0	13,000	0	16,000	16,000
Total Cost for SubProgramme 02	0	13,000	0	13,000	0	16,000	16,000
<i>Total Excluding Arrears</i>	0	13,000	0	13,000	0	16,000	16,000

SubProgramme 03 Finance and Accounts

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141201 Administration & Support services</i>							
227001 Travel inland	0	13,500	0	13,500	0	20,000	20,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>13,500</i>	<i>0</i>	<i>13,500</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
Total Cost Of Outputs Provided	0	13,500	0	13,500	0	20,000	20,000
Total Cost for SubProgramme 03	0	13,500	0	13,500	0	20,000	20,000
<i>Total Excluding Arrears</i>	0	13,500	0	13,500	0	20,000	20,000

SubProgramme 04 General Administration and Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141201 Administration & Support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,153,898	0	1,153,898	0	1,376,933	1,376,933
211104 Statutory salaries	5,507,204	0	0	5,507,204	5,507,204	0	5,507,204
212101 Social Security Contributions	0	524,547	0	524,547	0	572,762	572,762
213001 Medical expenses (To employees)	0	300,200	0	300,200	0	320,000	320,000
213002 Incapacity, death benefits and funeral expenses	0	27,000	0	27,000	0	27,000	27,000
213004 Gratuity Expenses	0	1,406,969	0	1,406,969	0	1,535,114	1,535,114
221001 Advertising and Public Relations	0	12,757	0	12,757	0	25,189	25,189
221002 Workshops and Seminars	0	35,000	0	35,000	0	45,000	45,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221006 Commissions and related charges	0	256,626	0	256,626	0	276,786	276,786
221007 Books, Periodicals & Newspapers	0	28,267	0	28,267	0	28,267	28,267
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	163,730	163,730
221009 Welfare and Entertainment	0	143,179	0	143,179	0	143,179	143,179
221011 Printing, Stationery, Photocopying and Binding	0	153,267	0	153,267	0	153,267	153,267
221012 Small Office Equipment	0	9,720	0	9,720	0	0	0
221017 Subscriptions	0	49,275	0	49,275	0	49,275	49,275

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222001 Telecommunications	0	43,550	0	43,550	0	263,340	263,340
222003 Information and communications technology (ICT)	0	0	0	0	0	52,906	52,906
223003 Rent – (Produced Assets) to private entities	0	2,203,634	0	2,203,634	0	2,136,000	2,136,000
223004 Guard and Security services	0	0	0	0	0	470,000	470,000
223005 Electricity	0	125,000	0	125,000	0	130,000	130,000
224003 Classified Expenditure	0	36,000	0	36,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	107,400	107,400
225001 Consultancy Services- Short term	0	27,000	0	27,000	0	0	0
227001 Travel inland	0	184,955	0	184,955	0	260,000	260,000
227002 Travel abroad	0	64,719	0	64,719	0	64,719	64,719
227004 Fuel, Lubricants and Oils	0	265,863	0	265,863	0	285,863	285,863
228001 Maintenance - Civil	0	61,160	0	61,160	0	28,640	28,640
228002 Maintenance - Vehicles	0	77,310	0	77,310	0	137,310	137,310
228003 Maintenance – Machinery, Equipment & Furniture	0	8,139	0	8,139	0	48,836	48,836
282101 Donations	0	10,080	0	10,080	0	10,800	10,800
Total Cost of Output 01	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	14,269,520
Total Cost Of Outputs Provided	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	14,269,520
Total Cost for SubProgramme 04	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	14,269,520
<i>Total Excluding Arrears</i>	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	14,269,520

SubProgramme 05 Human Resource Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141219 Human Resource Management Services</i>							
221003 Staff Training	0	78,300	0	78,300	0	0	0
227001 Travel inland	0	11,700	0	11,700	0	13,000	13,000
Total Cost of Output 19	0	90,000	0	90,000	0	13,000	13,000
Total Cost Of Outputs Provided	0	90,000	0	90,000	0	13,000	13,000
Total Cost for SubProgramme 05	0	90,000	0	90,000	0	13,000	13,000
<i>Total Excluding Arrears</i>	0	90,000	0	90,000	0	13,000	13,000

SubProgramme 06 Policy, Planning and M & E

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141201 Administration & Support services</i>							
221002 Workshops and Seminars	0	30,200	0	30,200	0	42,000	42,000
227001 Travel inland	0	20,000	0	20,000	0	35,022	35,022
Total Cost of Output 01	0	50,200	0	50,200	0	77,022	77,022
Total Cost Of Outputs Provided	0	50,200	0	50,200	0	77,022	77,022
Total Cost for SubProgramme 06	0	50,200	0	50,200	0	77,022	77,022
<i>Total Excluding Arrears</i>	0	50,200	0	50,200	0	77,022	77,022

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SubProgramme 07 Procurement and Disposal

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141201 Administration & Support services</i>							
221006 Commissions and related charges	0	20,160	0	20,160	0	30,160	30,160
227001 Travel inland	0	4,000	0	4,000	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>24,160</i>	<i>0</i>	<i>24,160</i>	<i>0</i>	<i>30,160</i>	<i>30,160</i>
Total Cost Of Outputs Provided	0	24,160	0	24,160	0	30,160	30,160
Total Cost for SubProgramme 07	0	24,160	0	24,160	0	30,160	30,160
<i>Total Excluding Arrears</i>	0	24,160	0	24,160	0	30,160	30,160

SubProgramme 08 ICT and Information

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141201 Administration & Support services</i>							
221008 Computer supplies and Information Technology (IT)	0	163,730	0	163,730	0	0	0
222003 Information and communications technology (ICT)	0	52,906	0	52,906	0	0	0
227001 Travel inland	0	13,500	0	13,500	0	15,000	15,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>230,135</i>	<i>0</i>	<i>230,135</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
Total Cost Of Outputs Provided	0	230,135	0	230,135	0	15,000	15,000
Total Cost for SubProgramme 08	0	230,135	0	230,135	0	15,000	15,000
<i>Total Excluding Arrears</i>	0	230,135	0	230,135	0	15,000	15,000

Development Budget Estimates

Project 0354 Support to IGG

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 141201 Administration & Support services</i>							
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	200,000	0	200,000
227001 Travel inland	157,443	0	0	157,443	153,000	0	153,000
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	100,213	0	100,213
228002 Maintenance - Vehicles	74,400	0	0	74,400	100,000	0	100,000
<i>Total Cost Of Output 141201</i>	<i>267,843</i>	<i>0</i>	<i>0</i>	<i>267,843</i>	<i>693,213</i>	<i>0</i>	<i>693,213</i>
Total Cost for Outputs Provided	267,843	0	0	267,843	693,213	0	693,213
Capital Purchases							
<i>Output 141275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	400,000	0	0	400,000	0	0	0
<i>Total Cost Of Output 141275</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 141276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	225,370	0	0	225,370	100,000	0	100,000
<i>Total Cost Of Output 141276</i>	<i>225,370</i>	<i>0</i>	<i>0</i>	<i>225,370</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

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Output 141278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0
Total Cost Of Output 141278	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	825,370	0	0	825,370	100,000	0	100,000
Total Cost for Project: 0354	1,093,213	0	0	1,093,213	793,213	0	793,213
Total Excluding Arrears	1,093,213	0	0	1,093,213	793,213	0	793,213

Project 1496 Construction of the IGG Head Office building Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
Total Cost Of Output 141272	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
Total Cost for Capital Purchases	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
Total Cost for Project: 1496	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
Total Excluding Arrears	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	26,729,526	0	0	26,729,526	27,733,914	0	27,733,914
Total Excluding Arrears	26,729,526	0	0	26,729,526	27,733,914	0	27,733,914

Programme :1413 Anti-Corruption

Recurrent Budget Estimates

SubProgramme 09 Transparency, Accountability and Anti- Corruption

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141306 Transparency, Accountability and Anti-Corruption (TAAC)							
211103 Allowances (Inc. Casuals, Temporary)	0	80,654	0	80,654	0	72,101	72,101
211104 Statutory salaries	816,438	0	0	816,438	816,438	0	816,438
212101 Social Security Contributions	0	72,554	0	72,554	0	79,982	79,982
213004 Gratuity Expenses	0	224,477	0	224,477	0	251,275	251,275
222001 Telecommunications	0	11,679	0	11,679	0	0	0
227001 Travel inland	0	52,441	0	52,441	0	0	0
Total Cost of Output 06	816,438	441,805	0	1,258,243	816,438	403,358	1,219,795
Total Cost Of Outputs Provided	816,438	441,805	0	1,258,243	816,438	403,358	1,219,795
Total Cost for SubProgramme 09	816,438	441,805	0	1,258,243	816,438	403,358	1,219,795
Total Excluding Arrears	816,438	441,805	0	1,258,243	816,438	403,358	1,219,795

SubProgramme 10 Specialised and Other Investigations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141301 Special Investigations							
211103 Allowances (Inc. Casuals, Temporary)	0	168,202	0	168,202	0	150,364	150,364
211104 Statutory salaries	1,547,016	0	0	1,547,016	1,547,016	0	1,547,016
212101 Social Security Contributions	0	155,741	0	155,741	0	171,687	171,687

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213004 Gratuity Expenses	0	425,347	0	425,347	0	476,126	476,126
222001 Telecommunications	0	22,131	0	22,131	0	0	0
224003 Classified Expenditure	0	99,000	0	99,000	0	145,000	145,000
227001 Travel inland	0	99,368	0	99,368	0	0	0
227004 Fuel, Lubricants and Oils	0	52,800	0	52,800	0	114,795	114,795
228002 Maintenance - Vehicles	0	18,900	0	18,900	0	136,989	136,989
Total Cost of Output 01	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	2,741,977
Total Cost Of Outputs Provided	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	2,741,977
Total Cost for SubProgramme 10	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	2,741,977
<i>Total Excluding Arrears</i>	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	2,741,977

SubProgramme 11 Decentralised Anti-Corruption Interventions

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141304 Decentralised Anti - corruption programmes</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	877,754	0	877,754	0	784,666	784,666
211104 Statutory salaries	7,568,280	0	0	7,568,280	7,568,280	0	7,568,280
212101 Social Security Contributions	0	761,915	0	761,915	0	839,921	839,921
213004 Gratuity Expenses	0	2,080,871	0	2,080,871	0	2,329,293	2,329,293
222001 Telecommunications	0	108,267	0	108,267	0	0	0
223003 Rent – (Produced Assets) to private entities	0	383,248	0	383,248	0	610,793	610,793
227001 Travel inland	0	994,192	0	994,192	0	831,921	831,921
228003 Maintenance – Machinery, Equipment & Furniture	0	37,983	0	37,983	0	0	0
Total Cost of Output 04	7,568,280	5,244,231	0	12,812,510	7,568,280	5,396,595	12,964,874
Total Cost Of Outputs Provided	7,568,280	5,244,231	0	12,812,510	7,568,280	5,396,595	12,964,874
Total Cost for SubProgramme 11	7,568,280	5,244,231	0	12,812,510	7,568,280	5,396,595	12,964,874
<i>Total Excluding Arrears</i>	7,568,280	5,244,231	0	12,812,510	7,568,280	5,396,595	12,964,874

SubProgramme 12 Prosecutions and Civil Litigations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141302 Prosecutions & Civil Litigation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	183,701	0	183,701	0	164,219	164,219
211104 Statutory salaries	1,787,257	0	0	1,787,257	1,787,257	0	1,787,257
212101 Social Security Contributions	0	179,927	0	179,927	0	198,348	198,348
213004 Gratuity Expenses	0	491,400	0	491,400	0	550,065	550,065
222001 Telecommunications	0	25,567	0	25,567	0	0	0
227001 Travel inland	0	114,799	0	114,799	0	0	0
Total Cost of Output 02	1,787,257	995,394	0	2,782,651	1,787,257	912,632	2,699,889
Total Cost Of Outputs Provided	1,787,257	995,394	0	2,782,651	1,787,257	912,632	2,699,889
Total Cost for SubProgramme 12	1,787,257	995,394	0	2,782,651	1,787,257	912,632	2,699,889
<i>Total Excluding Arrears</i>	1,787,257	995,394	0	2,782,651	1,787,257	912,632	2,699,889

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SubProgramme 13 Enforcement of Leadership Code of Conduct

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141305 Verification of Leaders' Declarations</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	151,323	0	151,323	0	135,274	135,274
211104 Statutory salaries	1,437,862	0	0	1,437,862	1,437,862	0	1,437,862
212101 Social Security Contributions	0	144,753	0	144,753	0	159,573	159,573
213004 Gratuity Expenses	0	395,335	0	395,335	0	442,532	442,532
222001 Telecommunications	0	20,569	0	20,569	0	0	0
227001 Travel inland	0	92,096	0	92,096	0	0	0
<i>Total Cost of Output 05</i>	<i>1,437,862</i>	<i>804,076</i>	<i>0</i>	<i>2,241,938</i>	<i>1,437,862</i>	<i>737,379</i>	<i>2,175,241</i>
Total Cost Of Outputs Provided	1,437,862	804,076	0	2,241,938	1,437,862	737,379	2,175,241
Total Cost for SubProgramme 13	1,437,862	804,076	0	2,241,938	1,437,862	737,379	2,175,241
<i>Total Excluding Arrears</i>	<i>1,437,862</i>	<i>804,076</i>	<i>0</i>	<i>2,241,938</i>	<i>1,437,862</i>	<i>737,379</i>	<i>2,175,241</i>

SubProgramme 14 Education and Prevention of Corruption

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141303 Education and Public Awareness</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	118,529	0	118,529	0	105,959	105,959
211104 Statutory salaries	1,183,226	0	0	1,183,226	1,183,226	0	1,183,226
212101 Social Security Contributions	0	119,118	0	119,118	0	131,313	131,313
213004 Gratuity Expenses	0	325,324	0	325,324	0	364,162	364,162
221001 Advertising and Public Relations	0	32,432	0	32,432	0	0	0
221002 Workshops and Seminars	0	39,000	0	39,000	0	0	0
222001 Telecommunications	0	16,926	0	16,926	0	0	0
227001 Travel inland	0	76,001	0	76,001	0	0	0
<i>Total Cost of Output 03</i>	<i>1,183,226</i>	<i>727,330</i>	<i>0</i>	<i>1,910,557</i>	<i>1,183,226</i>	<i>601,435</i>	<i>1,784,661</i>
Total Cost Of Outputs Provided	1,183,226	727,330	0	1,910,557	1,183,226	601,435	1,784,661
Total Cost for SubProgramme 14	1,183,226	727,330	0	1,910,557	1,183,226	601,435	1,784,661
<i>Total Excluding Arrears</i>	<i>1,183,226</i>	<i>727,330</i>	<i>0</i>	<i>1,910,557</i>	<i>1,183,226</i>	<i>601,435</i>	<i>1,784,661</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	23,594,403	0	0	23,594,403	23,586,438	0	23,586,438
<i>Total Excluding Arrears</i>	<i>23,594,403</i>	<i>0</i>	<i>0</i>	<i>23,594,403</i>	<i>23,586,438</i>	<i>0</i>	<i>23,586,438</i>

Programme :1414 Ombudsman

Recurrent Budget Estimates

SubProgramme 16 Management and Resolution of Complaints

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 141401 Ombudsman Complaints, Policy and Systems Studies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	79,035	0	79,035	0	64,208	64,208
211104 Statutory salaries	661,239	0	0	661,239	661,239	0	661,239

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212101 Social Security Contributions	0	66,124	0	66,124	0	68,731	68,731
213004 Gratuity Expenses	0	198,372	0	198,372	0	223,871	223,871
222001 Telecommunications	0	7,325	0	7,325	0	0	0
227001 Travel inland	0	34,925	0	34,925	0	0	0
227004 Fuel, Lubricants and Oils	0	214,795	0	214,795	0	52,800	52,800
228002 Maintenance - Vehicles	0	136,989	0	136,989	0	18,900	18,900
Total Cost of Output 01	661,239	737,564	0	1,398,803	661,239	428,511	1,089,750
Total Cost Of Outputs Provided	661,239	737,564	0	1,398,803	661,239	428,511	1,089,750
Total Cost for SubProgramme 16	661,239	737,564	0	1,398,803	661,239	428,511	1,089,750
<i>Total Excluding Arrears</i>	661,239	737,564	0	1,398,803	661,239	428,511	1,089,750

SubProgramme 17 Systemic Interventions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 141401 Ombudsman Complaints, Policy and Systems Studies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	79,035	0	79,035	0	64,208	64,208
211104 Statutory salaries	661,239	0	0	661,239	661,239	0	661,239
212101 Social Security Contributions	0	66,124	0	66,124	0	68,731	68,731
213004 Gratuity Expenses	0	198,372	0	198,372	0	223,871	223,871
222001 Telecommunications	0	7,325	0	7,325	0	0	0
224003 Classified Expenditure	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	59,456	0	59,456	0	48,000	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,713	0	2,713	0	0	0
Total Cost of Output 01	661,239	423,024	0	1,084,264	661,239	404,811	1,066,050
Total Cost Of Outputs Provided	661,239	423,024	0	1,084,264	661,239	404,811	1,066,050
Total Cost for SubProgramme 17	661,239	423,024	0	1,084,264	661,239	404,811	1,066,050
<i>Total Excluding Arrears</i>	661,239	423,024	0	1,084,264	661,239	404,811	1,066,050

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	2,483,067	0	0	2,483,067	2,155,800	0	2,155,800
<i>Total Excluding Arrears</i>	2,483,067	0	0	2,483,067	2,155,800	0	2,155,800
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 103	52,806,996	0	0	52,806,996	53,476,152	0	53,476,152
<i>Total Excluding Arrears</i>	52,806,996	0	0	52,806,996	53,476,152	0	53,476,152

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Table V4: External Financing to the vote

N/A